

OVERVIEW OF BUDGET

DEPARTMENT: DISTRICT ATTORNEY
DISTRICT ATTORNEY: MICHAEL A. RAMOS

	2003-04				
	Appropriations	Revenue	Local Cost	Fund Balance	Staffing
Criminal	37,083,842	21,353,905	15,729,937		397.0
Child Abduction	773,000	-	773,000		7.0
Consolidated Special Revenue	7,981,847	4,619,000		3,362,847	33.0
TOTAL	45,838,689	25,972,905	16,502,937	3,362,847	437.0

BUDGET UNIT: CRIMINAL (AAA DAT)

I. GENERAL PROGRAM STATEMENT

The District Attorney has the mandated responsibility under Government Code Section 26500 to prosecute crimes committed within the county, to provide legal assistance to criminal investigations conducted by law enforcement agencies operating within the county, and to advise the Grand Jury.

The District Attorney's Office has an ethical responsibility to the victims of crimes to ensure that they are kept abreast of the progress regarding their cases. Further, in its pursuit of justice, the District Attorney's Office is required to keep the public informed about the job it is doing on the public's behalf.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	32,008,962	31,888,034	34,378,315	37,083,842
Total Revenue	28,234,285	21,979,480	20,611,900	21,353,905
Local Cost	3,774,677	9,908,554	13,766,415	15,729,937
Budgeted Staffing		382.0		397.0

Workload Indicators

Cases Reviewed:

Criminal Felonies Reviewed	21,848	19,809	23,148	23,610
Criminal Misdemeanors Reviewed	44,600	40,438	45,466	46,374
Other/Unclassified Cases Reviewed	7,448	6,753	8,272	8,437
Juvenile Cases Reviewed	6,703	6,500	6,446	6,575
Total:	80,599	73,500	83,332	84,996

Cases Filed by District Attorney

Criminal Felonies Filed	16,956	16,700	17,815	18,171
Criminal Misdemeanors Filed	36,862	36,500	37,774	38,529
Other/Unclassified Cases Filed	47	45	143	140
Juvenile Cases Filed	5,601	4,600	5,276	5,382
Total:	59,466	57,845	61,008	62,222

Projected cases reviewed and filed are expected to increase in 2003-04 reflecting increase in workload that is consistent with prior year and current year actual experience and growth in population.

Variance for 2001-02 actual local cost and 2002-03 budgeted local cost is due to one-time funding in the amount of \$6.4 million that were brought in from trust funds in 2001-02.

Variance for 2002-03 appropriations and revenue from adopted budget represent MOU increases for Attorney, Safety & Safety management, and Supervising Attorney bargaining units; mid-year approval of additional staff and supplies to support additional criminal court as a result of judicial reassignments and Central Court expansion; and miscellaneous revenue reductions for SB90 and grants.

DISTRICT ATTORNEY

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

In addition to base budget, which includes Board approved mid-year items (addition of 5.0 Deputy District Attorneys; 1.0 Investigator; 1.0 Clerk for court expansion and 1.0 Assistant District Attorney as part of reorganization) and 4% budget reduction (deletion of 3.0 Investigators), the following staffing changes are included in the adopted 2003-04 budget:

- Decrease staffing by 1.0 Accounting Tech position and increased staffing by 1.0 Staff Analyst II position to reflect reclassification request.
- Decrease staffing by 3.0 Victim Witness Advocates to match available grant funding.
- Decrease staffing by 1.0 Programmer Analyst III due to previously anticipated transfer of position from ISD that did not occur.
- Decrease staffing by 4.0 Clerk II's; 2.8 Clerk III's; 1.0 Deputy District Attorney IV; 2.0 District Attorney Investigator I's; 1.0 District Attorney Investigator II; 0.9 Investigative Technician; and 2.0 Secretary I's to reflect anticipated turnover and meet available funding level.
- Increase staffing by 1.0 Deputy District Attorney IV and 1.0 DA Investigator I funded by Elder Abuse Vertical Prosecution Grant approved by the Board on May 6, 2003.
- Per Board direction, a vacant 0.8 Clerk III budgeted position that was not in recruitment was deleted during budget adoption.
- In addition to the staffing changes discussed above, there was a technical correction to remove the vacancy factor resulting in an overall net increase of 10.0 total budgeted staffing. No new position numbers were added and there is no increase in funding associated with this technical correction.

PROGRAM CHANGES

Services and supplies increases due to continued Electronic Information Sharing project reimbursed by Local Law Enforcement Block Grant (LLEBG) funds; safety equipment purchase and replacement (funded from forfeitures special revenue); training and CIP projects expenses (funded from federal asset forfeiture special revenue).

GROUP: Law and Justice DEPARTMENT: District Attorney - Criminal FUND: AAA DAT			FUNCTION: Public Protection ACTIVITY: Judicial		
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Salaries and Benefits	32,539,696	30,170,795	35,813,197	(310,156)	35,503,041
Services and Supplies	3,761,142	3,517,897	3,521,740	402,161	3,923,901
Central Computer	328,614	328,614	238,820	-	238,820
Vehicles	24,174	-	-	-	-
Transfers	325,207	544,680	544,680	(146,103)	398,577
Total Exp Authority	36,978,833	34,561,986	40,118,437	(54,098)	40,064,339
Reimbursements	(2,600,518)	(2,673,952)	(2,673,952)	(306,545)	(2,980,497)
Total Appropriation	34,378,315	31,888,034	37,444,485	(360,643)	37,083,842
<u>Revenue</u>					
Taxes	16,496,298	16,395,000	17,027,500	-	17,027,500
Fines & Forfeitures	4,583	-	-	-	-
Use of Money & Prop	16,838	-	-	-	-
Current Services	8,312	-	-	-	-
State, Fed or Gov't Aid	4,089,581	5,580,300	4,654,300	(346,892)	4,307,408
Other Revenue	(3,712)	4,180	4,180	14,817	18,997
Total Revenue	20,611,900	21,979,480	21,685,980	(332,075)	21,353,905
Local Cost	13,766,415	9,908,554	15,758,505	(28,568)	15,729,937
Budgeted Staffing		382.0	387.0	10.0	397.0

DISTRICT ATTORNEY

Total Changes Included in Board Approved Base Budget

Salaries and Benefits	3,079,947	MOU.
	1,699,620	Retirement.
	74,770	Risk Management Workers Comp.
	975,089	Additional staff approved for Central Court expansion approved by Board on October 1, 2002 and 2nd Assistant DA position approved on February 11, 2003.
	(396,342)	4% Spend Down Plan.
	209,318	Supervising Attorney MOU approved by Board of Supervisors on March 25, 2003.
	<u>5,642,402</u>	
Services and Supplies	(8,505)	Incremental change in EHAP.
	(31,211)	Risk Management Liabilities.
	43,559	Additional services and supplies approved for Central Court expansion.
	<u>3,843</u>	
Central Computer	<u>(89,794)</u>	
Revenue		
Taxes	<u>632,500</u>	
State, Fed or Gov't Aid	<u>(926,000)</u>	Reduction of SB90 revenue due to state suspension of payment is backfilled by local cost.
Total Appropriation Change	5,556,451	
Total Revenue Change	(293,500)	
Total Local Cost Change	5,849,951	
Total 2002-03 Appropriation	31,888,034	
Total 2002-03 Revenue	21,979,480	
Total 2002-03 Local Cost	9,908,554	
Total Base Budget Appropriation	37,444,485	
Total Base Budget Revenue	21,685,980	
Total Base Budget Local Cost	15,758,505	

Board Approved Changes to Base Budget

Salaries and Benefits	7,609	Reclassification request - delete 1.0 Accounting Technician and fund 1.0 Staff Analyst II.
	(147,000)	Reduction of 3.0 Victim witness Advocates to meet available funding.
	(79,209)	Reduction of 1.0 Programmer Analyst for previously anticipated transfer that did not occur.
	(249,287)	Reduction of 4.0 Clerk II's; 2.8 Clerk III's; 1.0 DDA IV; 2.0 DA Inv 1; 1.0 DA Inv II; 0.9 Investigative Tech; and 2.0 Secretary I offset by technical correction to remove vacancy factor included in prior year's budget.
	(28,568)	Delete 0.8 Clerk III vacant and not in recruitment.
	186,299	Add 1.0 DDA IV and 1.0 DA Inv. I funded by Elder Abuse Vertical Prosecution Grant approved 05/06/03.
	<u>(310,156)</u>	
Services and Supplies	159,925	Increase represents LLEBG expenditures for EIS.
	75,000	Safety equipment purchase and replacement.
	148,535	Training and CIP projects expenses.
	18,701	Additional services and supplies funded by Elder Abuse Vertical Prosecution Grant approved 05/06/03.
	<u>402,161</u>	
Transfers	<u>(146,103)</u>	Correction for projected rent expenditure.
Reimbursements	(144,140)	Increase represents LLEBG funds, fed asset forfeitures and fines.
	(87,405)	Training and CIP projects from fed asset forfeitures.
	(75,000)	Safety equipment purchase and replacement from forfeitures.
	<u>(306,545)</u>	
Total Appropriation	<u>(360,643)</u>	
Revenue		
	(346,892)	\$276,456 represents loss of SB 90 revenue not offset by local cost backfill; \$120,000 loss of spousal abuser prosecution program grant; \$75,000 loss of community prosecution grant; and misc grant reductions (50,180 for statutory rape vertical prosecution; \$26,131 for career criminal prosecution, etc.); offset by increase of \$205,000 for Elder Abuse Vertical Prosecution Grant approved 05/06/03.
State and Federal Aid		
Other Revenue	<u>14,817</u>	Increase in LLEBG match.
Total Revenue	<u>(332,075)</u>	
Local Cost	<u>(28,568)</u>	